

Special Programs

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY PROGRAM					
Forest Utilization Research	611,100	611,000	603,400	867,000	626,600
Geological Survey	846,300	846,300	828,400	1,068,000	874,800
Scholarships and Grants	7,893,500	7,635,300	7,944,100	18,308,000	45,944,100
Museum of Natural History	537,000	537,000	542,300	718,900	587,200
Small Bus. Development Centers	292,700	292,700	294,800	306,600	302,700
Idaho Council for Economic Ed	54,300	54,300	54,700	79,300	57,500
TechHelp	168,200	168,200	219,600	472,100	176,200
Total:	10,403,100	10,144,800	10,487,300	21,819,900	48,569,100
BY FUND CATEGORY					
General	9,905,600	9,737,400	9,971,800	21,379,900	48,129,100
Dedicated	57,500	57,500	75,500	0	0
Federal	440,000	349,900	440,000	440,000	440,000
Total:	10,403,100	10,144,800	10,487,300	21,819,900	48,569,100
Percent Change:		(2.5%)	3.4%	108.1%	363.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,861,800	1,861,700	2,318,700	3,081,600	2,374,500
Operating Expenditures	132,600	132,600	135,200	293,200	135,200
Capital Outlay	0	0	35,500	57,800	57,800
Trustee/Benefit	8,408,700	8,150,500	7,997,900	18,387,300	46,001,600
Total:	10,403,100	10,144,800	10,487,300	21,819,900	48,569,100
Full-Time Positions (FTP)	24.80	24.80	24.80	57.77	48.92

Division Description

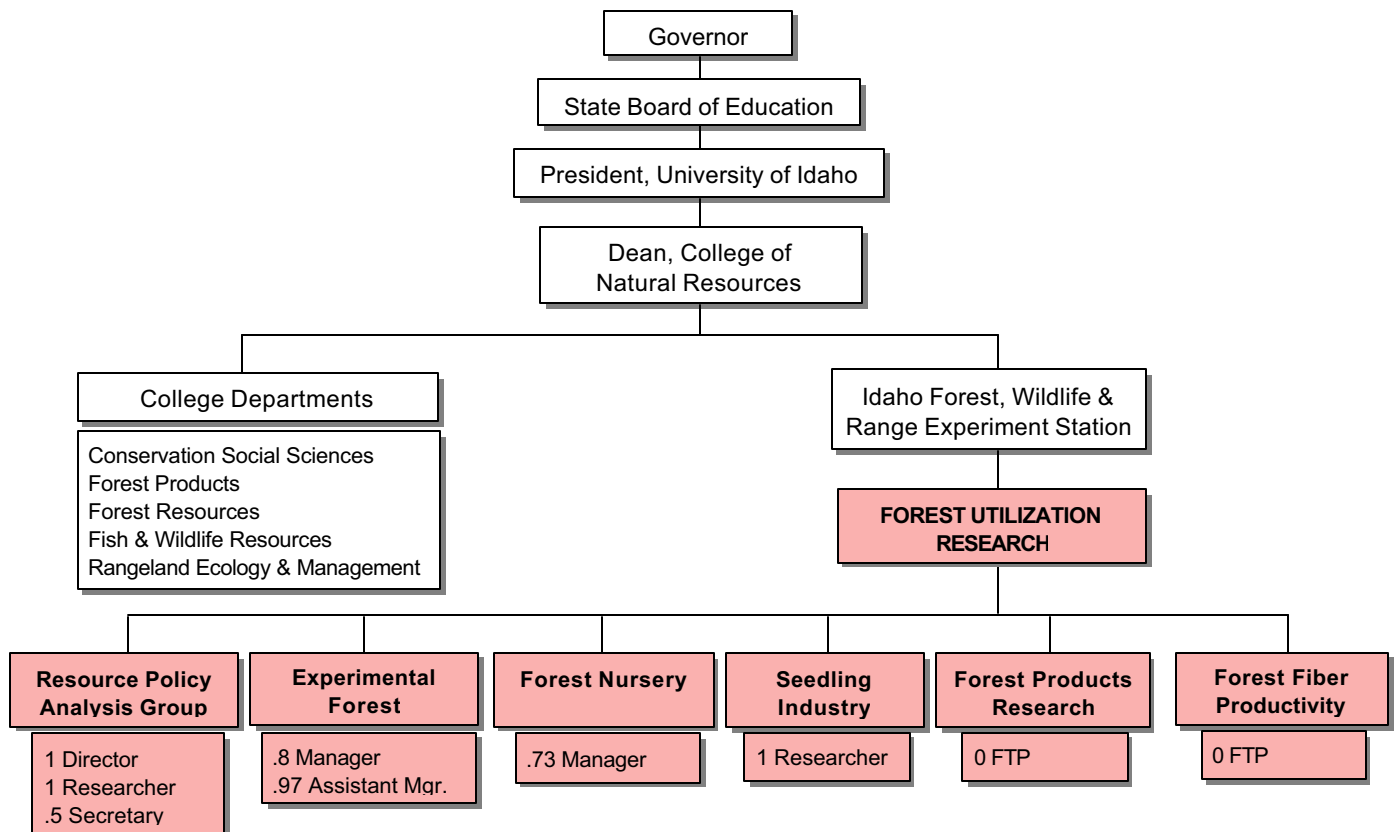
The following seven programs comprise the Special Programs:

1. The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests.
2. The Idaho Geological Survey (IGS), headquartered at the University of Idaho with field offices at BSU and ISU, collects data and conducts research on Idaho's geologic and mineral-based assets.
3. The Scholarships & Grants program, administered by the Office of the State Board of Education, manages ten scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.
4. The Museum of Natural History, located at Idaho State University, preserves, expands, and disseminates knowledge of the natural history of Idaho and the intermountain West.
5. The Idaho Small Business Development Centers (ISBDC), headquartered at Boise State University, deliver counseling, training, and technical support services to small businesses to encourage their survival and growth.
6. The Idaho Council on Economic Education, established in 1972, is hosted by Boise State University and works through ISU, U of I and CSI to provide training to teachers and students in economics and personal financial literacy in support of Idaho's established Educational Achievement Standards.
7. Prior to FY 2003, TechHelp was part of the Idaho Small Business Development Centers. It is now a stand alone program that continues to provide manufacturing consulting services to small and medium sized companies. TechHelp specialists provide technical and professional assistance, training and information to Idaho manufacturers, processors and inventors to strengthen their global competitiveness through product and process improvements. TechHelp is a partnership of Idaho's three state universities and an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

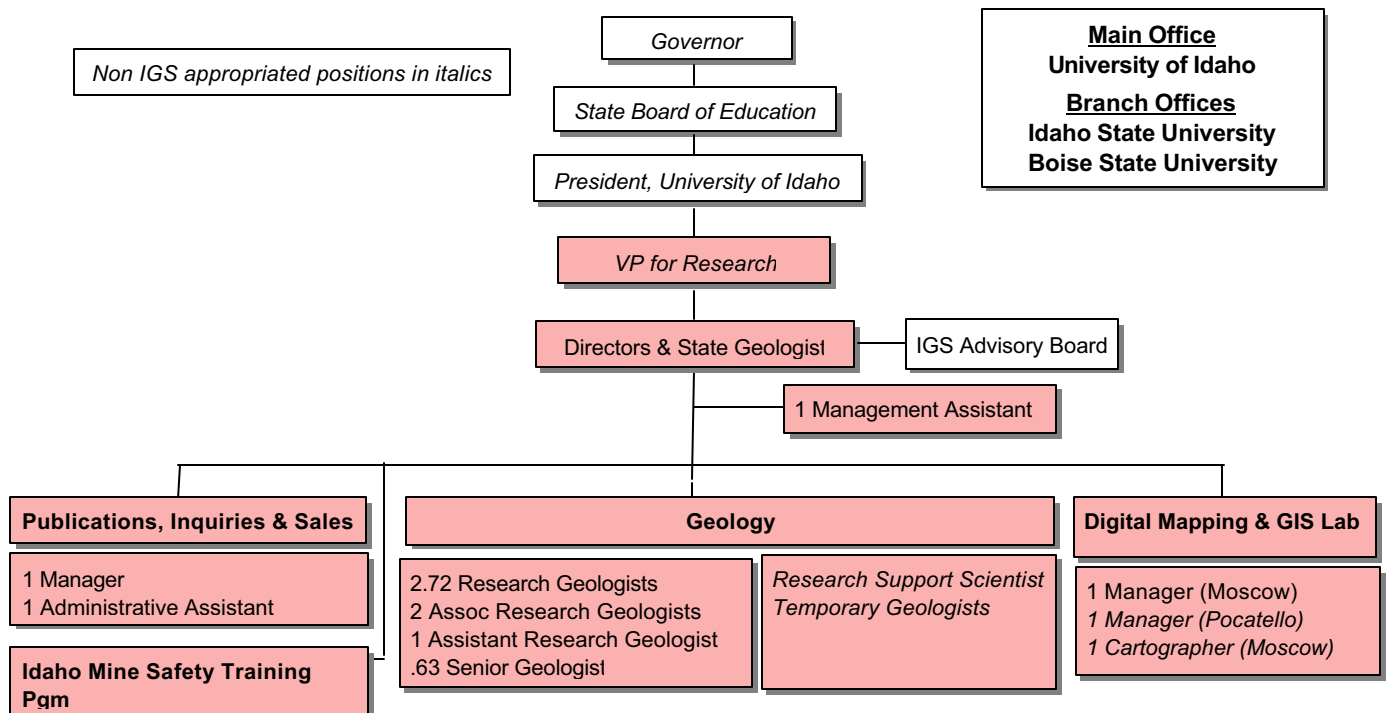
Special Programs Agency Profile

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FOREST UTILIZATION RESEARCH



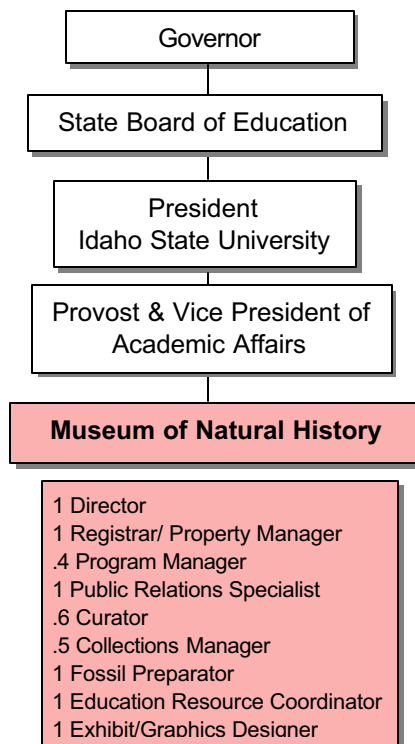
IDAHO GEOLOGICAL SURVEY



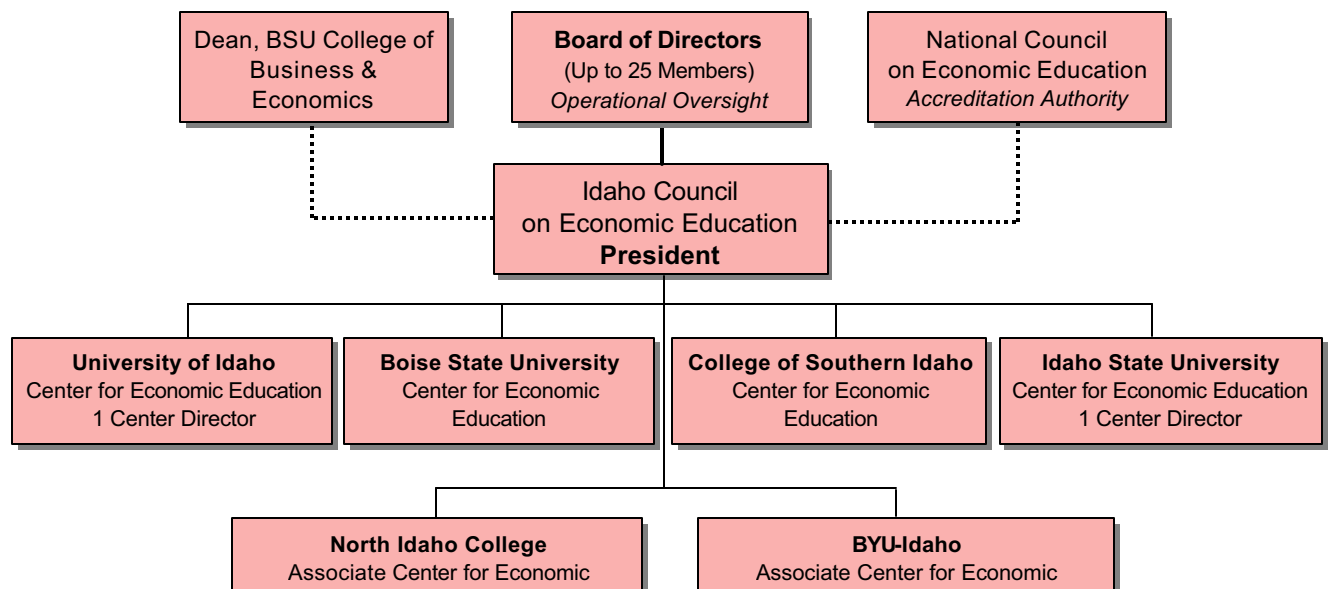
Special Programs Agency Profile

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IDAHO MUSEUM of NATURAL HISTORY



IDAHO COUNCIL on ECONOMIC EDUCATION

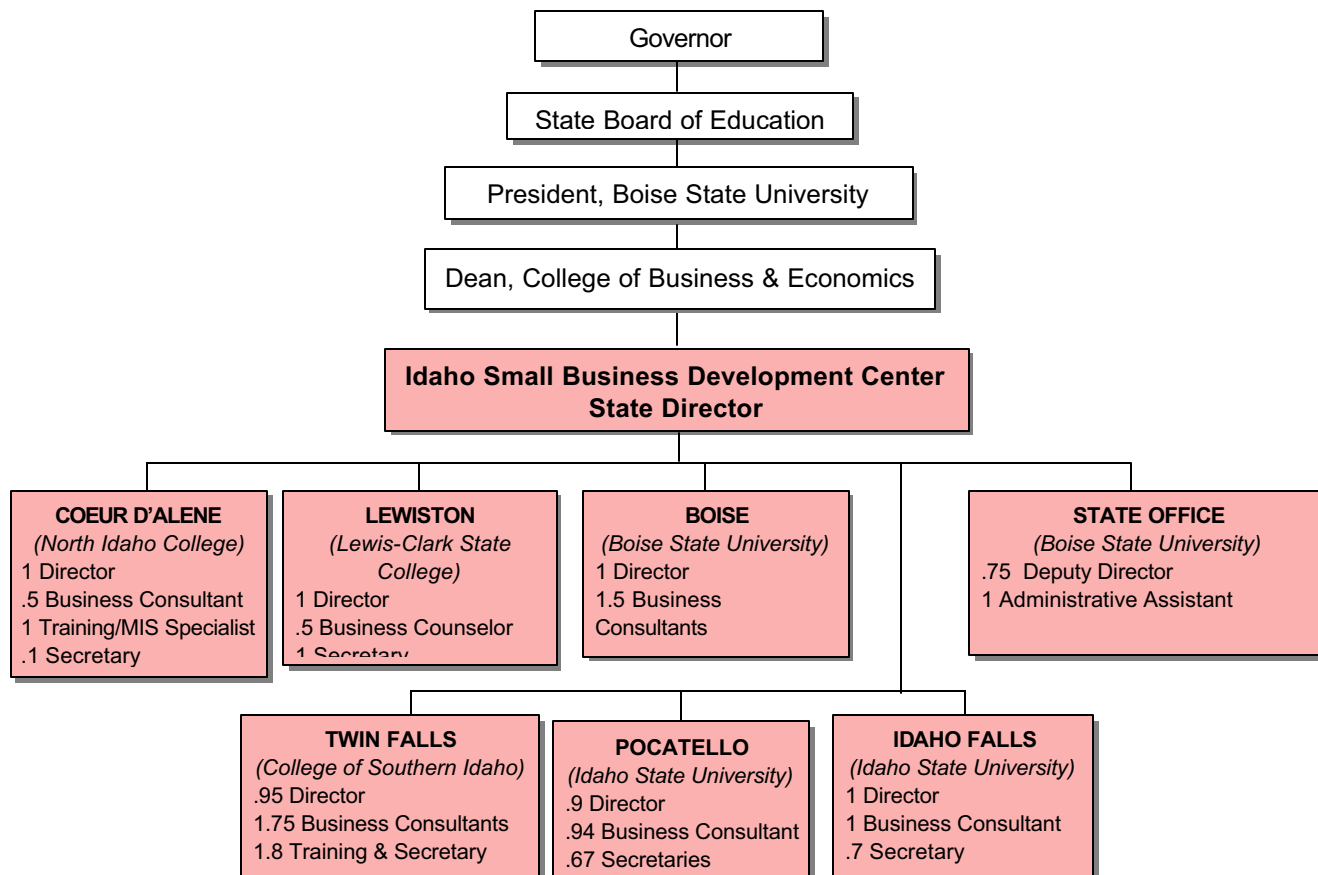


Special Programs

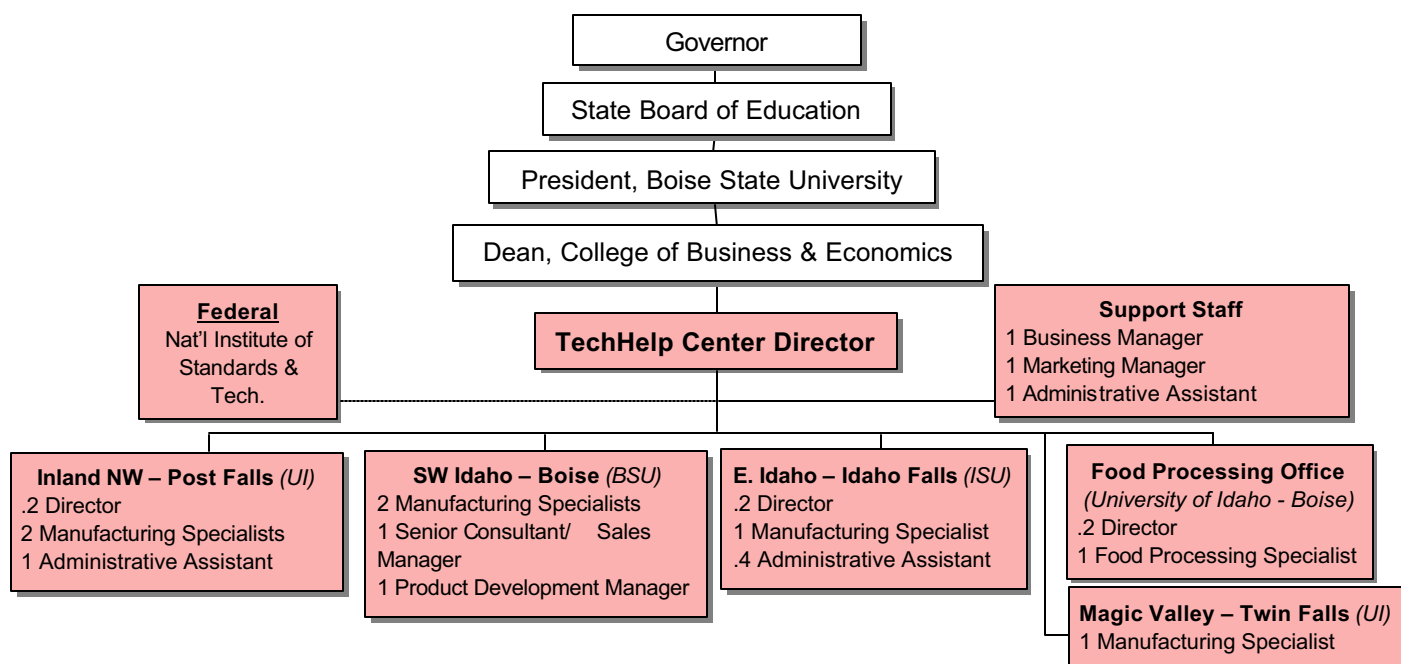
Agency Profile

Analyst: Freeman

IDAHO SMALL BUSINESS DEVELOPMENT CENTERS

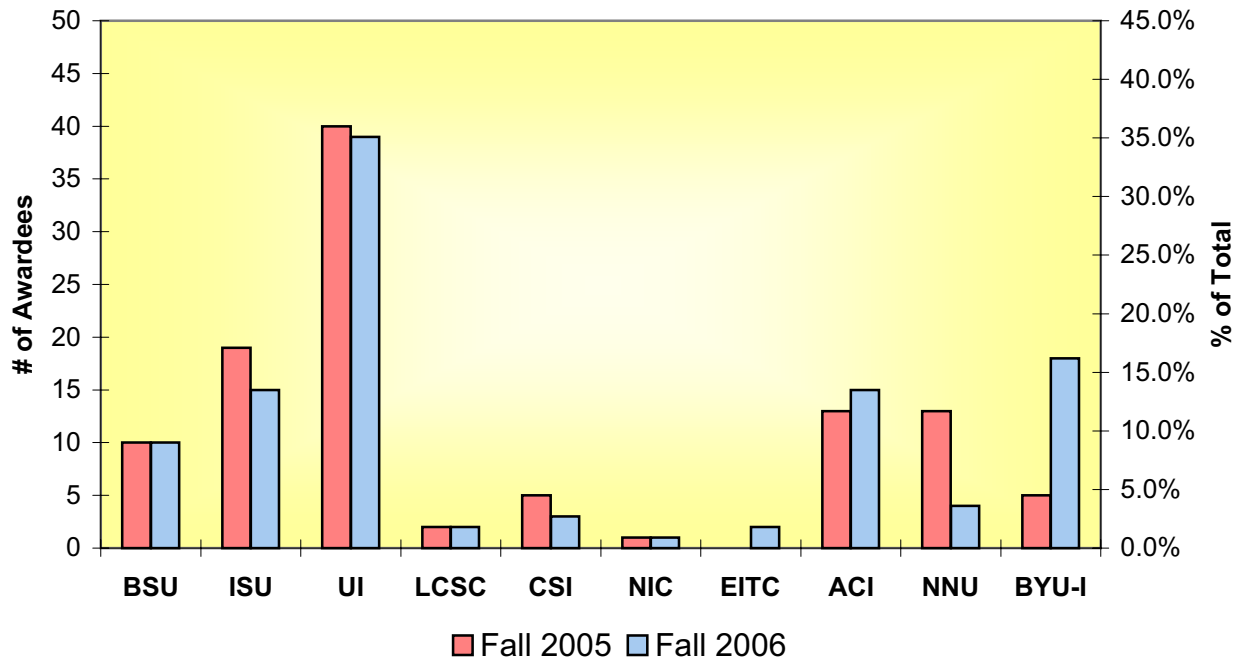


TechHelp

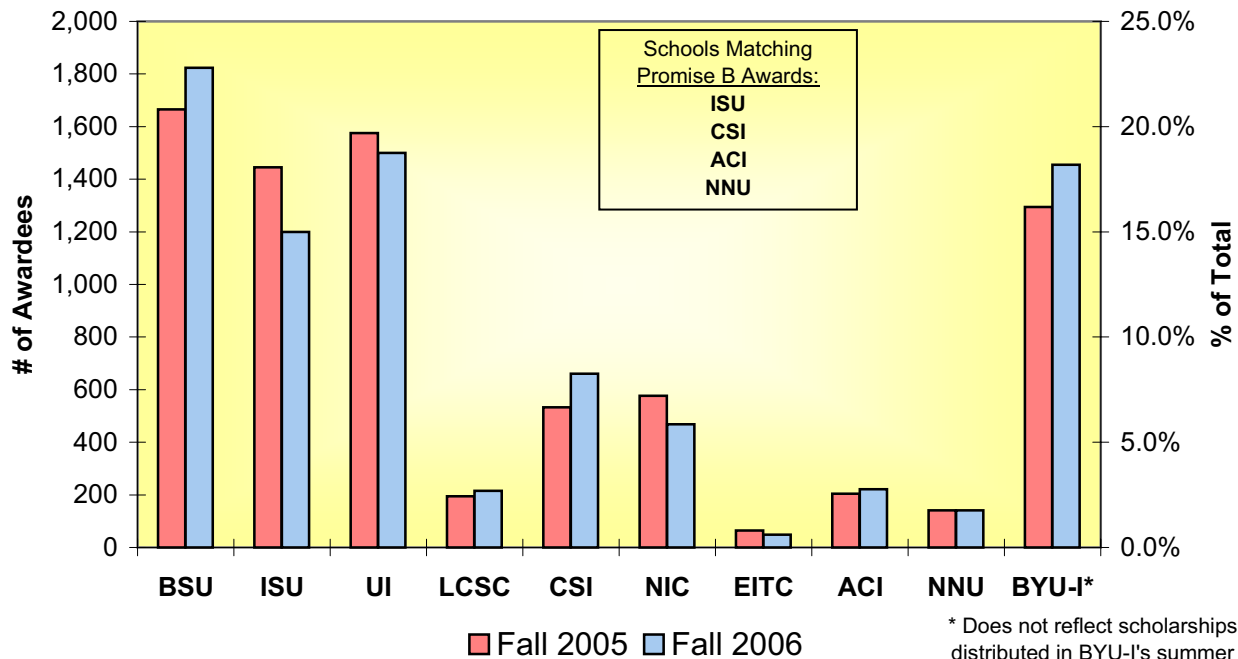


ROBERT R. LEE PROMISE SCHOLARSHIP

**CATEGORY A
RECIPIENTS BY INSTITUTION**



**CATEGORY B
RECIPIENTS BY INSTITUTION**



* Does not reflect scholarships distributed in BYU-I's summer track.

Special Programs

Agency Profile

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SCHOLARSHIP or GRANT PROGRAM	FUND SOURCE	FY 2007 Original Appropriation*	FY 2008 Budget Request*
1. Idaho Robert R. Lee Promise Scholarship – Category A	General	\$331,300	\$581,300
2. Idaho Robert R. Lee Promise Scholarship – Category B	General	\$4,446,700	\$4,527,200
3. Atwell Parry Work Study Program	General	\$1,320,600	\$1,344,500
4. Minority / “At Risk” Scholarship	General	\$108,000	\$111,000
5. Teachers/Nurses Loan Forgiveness Program	General	\$168,600	\$168,600
6. Freedom Scholarship (fee waiver)	General	\$0	\$0
7. Public Safety Officer Scholarship (fee waiver)	General	\$57,200	\$57,200
8. “Grow Your Own” Teacher Corp Scholarship	General	\$360,000	\$366,500
9. Leveraging Education Assistance Program (LEAP/SLEAP)	General	\$711,700	\$711,700
Leveraging Education Assistance Program (LEAP/SLEAP)	Federal	\$189,300	\$189,300
10. Byrd Honors Scholarship Program	Federal	\$207,500	\$207,500
11. New Needs/Merit Based Scholarship	General	\$0	\$10,000,000
Total		\$7,944,100	\$18,308,000

* FY 2007 appropriation and FY 2008 request includes \$43,200 in unallocated federal spending authority.

Idaho Robert R. Lee Promise Scholarship – Category A: Provides approximately 100 renewable scholarships each year to outstanding Idaho high school seniors who plan to pursue postsecondary academic or professional-technical studies at one of Idaho's public or private institutions of higher education. Awardees are selected on the basis of class rank, ACT scores and GPA. The award amount is \$3,000 per year, renewable up to four years for academic programs or for the term of the professional-technical program (up to three years). For the 2006-2007 academic year, 37 new scholarships were awarded to freshmen. In total, 110 recipients will receive an annual award of \$3,000.

Idaho Robert R. Lee Promise Scholarship – Category B: Provides up to \$600 per semester, including any 1:1 match amounts from participating institutions, for all Idaho students with a grade point average of at least 3.0 or an ACT score of at least 20. The actual award amount is determined by the State Board of Education and is subject to available funding. These scholarships are limited to two years and to students younger than 22 years of age. Awardees must maintain at least a 2.5 GPA to remain eligible. An average of 8,250 students will qualify for this scholarship for the 2006-2007 academic year.

Atwell Parry Work Study Program: An employment program designed to allow resident students with financial or educational need to earn funds to assist in attending accredited institutions of higher education in Idaho. Institutions provide a 20-percent match for on-campus jobs, off-campus employers provide a 50% match. This program provides an average award of \$952 to approximately 1,546 students.

Minority / “At Risk” Student Scholarship Program: Provided 36 scholarships per year to Idaho students who are at-risk of failing to achieve their educational goals because of cultural, economic, social or physical circumstances (e.g. disabilities). The award can be up to \$3,000 per year for four years. To qualify, an Idaho graduate must meet three of the following five criteria: (1) be a first-generation college student, (2) be handicapped, (3) be a migrant farm worker or the dependent of a migrant farm worker, (4) have a substantial financial need, (5) be a member of an ethnic minority historically under-represented in higher education. A total of 36 students are currently receiving the \$3,000 scholarship for the 2006-2007 academic year.

Teachers/Nurses Loan Forgiveness Program: Provides loans equal to full-time student fees for selected nursing and teacher education students. Loans are forgiven if the recipient teaches or practices in Idaho for two years after graduation. The law allows up to 16 new awards per year for teachers and 13 for nurses.

Special Programs

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Freedom Scholarship (fee waiver): Formerly known as the POW/MIA scholarship, this provides tuition and fees plus up to \$500 per semester for books and on-campus housing and subsistence to children of Idaho citizens determined to have been prisoners of war, missing in action, or killed in action in any armed conflict of which the United States was a party. Awardees must attend an Idaho public college or university.

Public Safety Officer Scholarship (fee waiver): Provides tuition and fees plus up to \$500 for books per semester and on-campus housing and meals to children of Idaho citizens who have been killed or disabled in the line of duty while employed in Idaho as a public safety officer. Awardees must attend an Idaho public college or university. There are approximately 15 dependents that may be eligible for the scholarship within the next 10 years.

“Grow Your Own” Teacher Corp Scholarship: Provides scholarships for instructional assistants employed by local school districts through programs leading to an AA/AS or BA/BS degree in education with an emphasis on bilingual education or an English as a Second Language (ESL) endorsement. The Colleges of Education will work with local school districts and instructional assistants to achieve teacher certification, thereby providing a career ladder for minorities to become certified teachers while they remain on the job. This program was designed to address the growing population of non-English speaking children in Idaho public schools. Recipients receive up to 90% of the cost of their student fees per year.

Leveraging Educational Assistance Program (LEAP/SLEAP): A federal grant program with a state match requirement that is available to students with demonstrable financial need. Students may attend any public or private institution of higher education in Idaho. Although more than 95% of the recipients are Idaho residents, there is no residency requirement. In the 2005-2006 academic year, 1,584 recipients received an average LEAP award of \$449. The SLEAP program provides approximately 282 awards of \$531.

Byrd Honors Scholarship Program: A federally funded, state-administered program awarded on the basis of merit. The award ranges up to \$1,500 per year to support a maximum of four years of study to outstanding high school seniors who show promise of continued academic achievement in postsecondary education. A total of 140 students received the scholarship in the 2006-2007 academic year, 53 of whom attend Idaho institutions.

Special Programs

Analyst: Freeman

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	24.80	9,971,800	10,487,300	24.80	9,971,800	10,487,300
FTP Adjustment & Object Transfer	(0.20)	0	0	(0.20)	0	0
FY 2007 Estimated Expenditures	24.60	9,971,800	10,487,300	24.60	9,971,800	10,487,300
Removal of One-Time Expenditures	0.00	0	(75,500)	0.00	0	(75,500)
Base Adjustments	24.32	0	0	24.32	0	0
FY 2008 Base	48.92	9,971,800	10,411,800	48.92	9,971,800	10,411,800
Benefit Costs	0.00	21,200	21,200	0.00	0	0
Inflationary Adjustments	0.00	117,400	117,400	0.00	0	0
Replacement Items	0.00	60,600	60,600	0.00	60,600	60,600
Change in Employee Compensation	0.00	67,600	67,600	0.00	96,700	96,700
FY 2008 Program Maintenance	48.92	10,238,600	10,678,600	48.92	10,129,100	10,569,100
1. Salary Competitiveness	0.00	73,900	73,900	0.00	0	0
2. Increasing Value of Forest Resources	2.00	119,500	119,500	0.00	0	0
3. Policy Analysis Group	1.10	105,000	105,000	0.00	0	0
4. Operation Base Enhancement	0.28	94,000	94,000	0.00	0	0
5. Mission Capability	0.37	75,600	75,600	0.00	0	0
6. Increase Promise A Scholarships	0.00	250,000	250,000	0.00	0	0
7. Scholarship Endowment	0.00	10,000,000	10,000,000	0.00	38,000,000	38,000,000
8. Core Functions	1.60	106,100	106,100	0.00	0	0
9. Program Coordinator/Trainer	0.00	20,800	20,800	0.00	0	0
10. Product Innovation Outreach	1.50	128,800	128,800	0.00	0	0
11. Manufacturing Outreach	1.00	89,200	89,200	0.00	0	0
12. Lean Enterprise Certification	1.00	70,800	70,800	0.00	0	0
13. Salary Competitiveness - TechHelp	0.00	7,600	7,600	0.00	0	0
FY 2008 Total	57.77	21,379,900	21,819,900	48.92	48,129,100	48,569,100
Change from Original Appropriation	32.97	11,408,100	11,332,600	24.12	38,157,300	38,081,800
% Change from Original Appropriation		114.4%	108.1%		382.7%	363.1%

Special Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	24.80	9,971,800	75,500	440,000	10,487,300
FTP Adjustment & Object Transfer					IGS & ICEE
Reflects FTP adjustment and object transfer.					
Agency Request	(0.20)	0	0	0	0
Governor's Recommendation	(0.20)	0	0	0	0
FY 2007 Estimated Expenditures					
Agency Request	24.60	9,971,800	75,500	440,000	10,487,300
Governor's Recommendation	24.60	9,971,800	75,500	440,000	10,487,300
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(75,500)	0	(75,500)
Governor's Recommendation	0.00	0	(75,500)	0	(75,500)
Base Adjustments					SBDC, TechHelp
Effective with the FY 2007 appropriation, Small Business Development Centers and TechHelp shifted from a pass-through Trustee/Benefit Payments appropriation to a standard object class appropriation. Accordingly, the FTP associated with these programs are now reflected in the budget. This decision unit does not represent any change or increase in positions, it merely incorporates existing positions into the budget and appropriation process.					
Agency Request	24.32	0	0	0	0
Governor's Recommendation	24.32	0	0	0	0
FY 2008 Base					
Agency Request	48.92	9,971,800	0	440,000	10,411,800
Governor's Recommendation	48.92	9,971,800	0	440,000	10,411,800
Benefit Costs					
Reflects the employer-paid portion of estimated changes in employee benefit costs. Since the UI does not participate in the state's health insurance group plan, the state covers up to the state's projected per FTE health insurance costs. The UI did not participate in the health insurance rebate in FY 2007, but instead received \$250 per FTE. Thus for FY 2008 the UI is entitled to the difference between the projected increase of \$350 and the amount received last year, \$100 per position. For non-UI programs, funding is restored for one health insurance holiday taken in FY 2007, and also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.					
Agency Request	0.00	21,200	0	0	21,200
The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.					
Governor's Recommendation	0.00	0	0	0	0
Inflationary Adjustments					
FUR: \$1,700; IGS: \$500; Scholarships & Grants: Atwell Parry Workstudy (\$23,900), Grow Your Own (\$6,500), Minority at Risk (\$3,000), Promise B (\$80,500); MNH \$300; and ICEE \$1,000.					
Agency Request	0.00	117,400	0	0	117,400
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
IGS: 4 PCs (\$10,000).					
MNH: 4 storage cabinets (\$6,200), exhibit graphics production station (\$3,000), 3 specimen cabinets (\$6,000), 4 PCs (\$4,800), color laser printer (\$1,000), paint booth (\$4,000), table saw (\$1,700), collections shelving (\$4,500), library shelving (\$3,600), laptop and projector (\$1,700), 10 collections security devices (\$7,000), outreach classroom chairs & tables (\$4,300).					
ICEE: computer and media equipment (\$2,800).					
Agency Request	0.00	60,600	0	0	60,600
Governor's Recommendation	0.00	60,600	0	0	60,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	67,600	0	0	67,600
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	96,700	0	0	96,700
FY 2008 Program Maintenance					
Agency Request	48.92	10,238,600	0	440,000	10,678,600
Governor's Recommendation	48.92	10,129,100	0	440,000	10,569,100
1. Salary Competitiveness FUR, IGS, MNH					
Consistent with all of higher education, Forest Utilization Research, Idaho Geological Survey and the Museum of Natural History are requesting a 4.5% increase in personnel costs for salaries. This would be in addition to the 3.5% CEC requested per the budget development guidelines.					
Agency Request	0.00	73,900	0	0	73,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Increasing Value of Forest Resources Forest Utilization Research					
This line item would provide funding for the addition of a bio-materials specialist and a bio-materials research analyst. The purpose of these positions is to increase the competitive advantage of Idaho's forest products industry, foster local economic development, and reduce the fire risk through research programs that will improve yield and to utilize low grade trees for use in value-added products.					
Agency Request	2.00	119,500	0	0	119,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Policy Analysis Group Forest Utilization Research					
The Policy Analysis Group (PAG) was created within UI's College of Natural Resources by the Legislature in 1989 (Idaho Code §38-714) to provide timely, scientific and objective data and analysis on resource and land use issues of interest to the people of Idaho. This line item would provide 1.10 FTP and \$85,000 for partial faculty appointments and \$20,000 in related operating expenditures. This would enable the PAG to expand into interdisciplinary research -- integrating policy and law with biological and physical sciences to solve natural resource management problems.					
Agency Request	1.10	105,000	0	0	105,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Operation Base Enhancement Geological Survey					
This line item would provide \$60,000 in personnel costs to recover a reduction of .28 FTE created as a result of implementing a university-wide salary increase, and fund two employee promotions. In addition, this line item would provide \$34,000 in operating expenditures to cover the basic operating requirements of the IGS state mission.					
Agency Request	0.28	94,000	0	0	94,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Mission Capability Geological Survey					
IGS is seeking to reclassify an administrative assistant position to an Outreach and Education Specialist position and \$12,300 in related funding. This position will enable the IGS to improve its response to the state's need for geologic information through the IGS web site and other educational delivery systems. This line item would also provide .37 FTP and \$23,300 to enable IGS to improve its response to the state's need for applied geologic research. Finally, \$40,000 in operating expenditures is requested for state mission applied research and delivery of geologic information.					
Agency Request	0.37	75,600	0	0	75,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Increase Promise A Scholarships					
Scholarships & Grants					
The Robert R. Lee Promise Category A Scholarship provides approximately 25 new scholarships each year to academic scholars and professional-technical students. The award is \$3,000 per year, renewable up to four years for academic programs and for the term of the professional-technical program, up to three years. The current state funding for the Promise Category A Scholarship is \$331,300, which allows for a maximum of 110 active participants at any one time. Idaho Code allows for a total of no greater than 400 awards a year. For academic year 2006-2007 there were 83 applicants that met or exceeded the criteria for an award, but did not receive a scholarship due to inadequate funding. This request will increase the total active participants at any one time from 110 to 193.					
Agency Request	0.00	250,000	0	0	250,000
Governor's Recommendation	0.00	0	0	0	0
7. Scholarship Endowment					
Scholarships and Grants					
In July, 2006, the Office of the State Board of Education convened a Student Aid Taskforce to evaluate what type of student aid program(s) would best meet the goal of increasing access to post-secondary education for Idahoans. One recommendation of the Taskforce is the establishment of an endowment fund into which private contributors and businesses could assist Idaho in funding a student aid scholarship program. This line item would provide an ongoing \$10 million base for this proposed program.					
Agency Request	0.00	10,000,000	0	0	10,000,000
<i>The Governor recommends one-time funding to establish an endowed scholarship fund to assist Idaho students in pursuing postsecondary education. A student's contribution, federal aid, institutional support, and finally state need-based grant aid would contribute to making college a reality for students who are prepared and committed to sharing in the responsibility of funding their college education.</i>					
Governor's Recommendation	0.00	38,000,000	0	0	38,000,000
8. Core Functions					
Museum of Natural History					
This line item would provide 1.60 FTP, and related personnel costs of \$96,100. This would increase the Program Manager from .40 FTE to a full-time position, fund one new Life Sciences Collections Manager position, and provide funding for irregular salaries for students and professional assistance. It would also provide \$10,000 in operating expenses for all aspects of Museum operations. The Museum's core functions are to collect, care for, research, interpret and present, through educational programs and exhibitions, Idaho's cultural and natural heritage and to support and encourage local and municipal natural history museums throughout Idaho.					
Agency Request	1.60	106,100	0	0	106,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
9. Program Coordinator/Trainer					
Idaho Council for Economic Education					
This line item would provide funding for a half-time Program Coordinator/Trainer, which would allow the Council to provide needed training to approximately 180 additional teachers per year, who in turn will reach over 10,000 Idaho students. Many of these teachers will be from the more rural and remote regions of Idaho and will include teachers from kindergarten through high school. The Idaho Council has not had a Program Coordinator/Trainer for the last four years. The Council's current staff consists of the Executive Director, a Management Assistant and a part time work-study student assistant. The Council believes this position is critical to its mission of providing training in personal financial literacy and practical economics within Idaho's educational system.					
Agency Request	0.00	20,800	0	0	20,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
10. Product Innovation Outreach					
TechHelp					
Workload demand and the increasing needs of manufacturers to develop new products to stay in business has resulted in this request from TechHelp for funding for 1.5 staff positions to continue the Product Innovation services started in association with the Economic Development Administration.					
Agency Request	1.50	128,800	0	0	128,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
11. Manufacturing Outreach					TechHelp
TechHelp is requesting an additional Manufacturing Specialist position to meet the growing needs of Idaho manufacturers and processors throughout the state and to continue to offer services initiated by the Manufacturing Extension Partnership. Manufacturing is the largest sector of Idaho's economy, and an increasing number of Idaho companies are seeking assistance with product and process innovation in order to survive in a highly competitive global economy. This state funding matches \$700,000 of federal funding.					
Agency Request	1.00	89,200	0	0	89,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
12. Lean Enterprise Certification					TechHelp
TechHelp requests funding for one staff position to deliver the new Lean Enterprise Certification Program (LECP), a nationally recognized credential, that is offered in association with the Manufacturing Extension Partnership. Idaho employers will benefit by employing workers trained and certified in the principles of Lean manufacturing.					
Agency Request	1.00	70,800	0	0	70,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
13. Salary Competitiveness - TechHelp					TechHelp
Consulting with manufacturers and innovators requires that the TechHelp staff possess advanced skills which impact the profitability of the companies they serve. As has become the case with Idaho's college and universities around the state, TechHelp has had difficulty attracting, retaining and replacing highly qualified employees with the kinds of skills required to meet the needs of Idaho companies. This request for a 4.5% increase in personnel costs is to help TechHelp improve its ability to attract and retain quality people to serve its clients. This would be in addition to the 3.5% CEC requested per the budget development guidelines.					
Agency Request	0.00	7,600	0	0	7,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Total					
Agency Request	57.77	21,379,900	0	440,000	21,819,900
Governor's Recommendation	48.92	48,129,100	0	440,000	48,569,100
Agency Request					
Change from Original App	32.97	11,408,100	(75,500)	0	11,332,600
% Change from Original App	132.9%	114.4%	(100.0%)	0.0%	108.1%
Governor's Recommendation					
Change from Original App	24.12	38,157,300	(75,500)	0	38,081,800
% Change from Original App	97.3%	382.7%	(100.0%)	0.0%	363.1%